

Multimodal Operations

Business Plan
For Calendar Year 2012

January 1, 2012



Greetings and welcome to Multimodal Operations!

As members of the traveling public, it is easy to recognize the benefits of a safe and efficient transportation system. As Missouri citizens, we are fortunate to be able to enjoy such a system. With more than 32,000 miles of state maintained roadways, getting to your destination has never been easier.

But what if the resources of the state could be even more accessible without ever getting behind the wheel of a car? What if freight shipments could move seamlessly between modes through Missouri while lowering costs and attracting new businesses? What if we could advance Missouri's economy by improving efficiencies through increased transportation options?

In Multimodal Operations, these very questions shape our direction. As a paradigm shift in managing Missouri's highway capacity, the Multimodal Operations division is tasked with exploring and implementing programs designed to accommodate alternative transportation solutions for both industry and the public alike. With programs focused on freight rail, passenger rail, aviation, public transit, waterways, and freight development, Multimodal Operations provides the leadership for realizing Missouri's transportation potential.



Michelle Teel, P.E.
Director
Multimodal Operations

The following business plan outlines the division's goals for calendar year 2012. As a reflection of MoDOT's performance management culture, this document focuses on delivering those results. Each desired result describes the proposed strategies for successfully achieving the objective and has been associated to either a Tracker or Division Tracker measurement reference. These measurements are a testament to MoDOT's commitment to accountability and transparency and provide a quantifiable basis to evaluate our strengths and weaknesses.

Please take a moment to review the document. We encourage participation in the development of multimodal programs and appreciate customer feedback. We strongly believe a transportation system that best serves our customers is a transportation system steeped in active customer involvement and contribution.

Sincerely,

A handwritten signature in black ink, appearing to read 'Michelle Teel', followed by a long, horizontal, wavy line that extends across the page.

Michelle Teel, P.E.

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Mission, Values & Tangible Results

MoDOT Mission

To provide a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

MoDOT Values

- supports and develops employees because we believe they are the key to our success.
- is flexible because we believe one size does not fit all.
- honors our commitments because we believe in integrity.
- encourages risk and accepts failure because we believe in getting better.
- is responsive and courteous because we believe in delighting our customers.
- empowers employees because we trust them to make timely and innovative decisions.
- does not compromise safety because we believe in the well-being of employees and customers.
- provides the best value for every dollar spent because we're taxpayers too.
- values diversity and inclusiveness because we believe in the power of our differences.
- is one team because we all share the same mission and teamwork produces the best results.
- fosters an enjoyable and productive workplace because we care about each other and our mission.
- is open and honest because we must be trustworthy.
- listens and seeks to understand because we value everyone's opinion.
- treats everyone with respect because we value their dignity.
- seeks out and welcomes any idea that increases our options because we don't have all the answers.
- always strives to do our job better, faster, and cheaper because we want to meet more of Missouri's needs.

MoDOT Tangible Results

- Uninterrupted Traffic Flow
- Smooth and Unrestricted Roads and Bridges
- Safe Transportation System
- Roadway Visibility
- Outstanding Customer Service
- Partner With Others to Deliver Transportation Services
- Advance Economic Development
- Innovative Transportation Solutions
- Fast Projects That Are of Great Value
- Environmentally and Socially Responsible
- Efficient Movement of Goods
- Easily Accessible Modal Choices
- Customer Involvement in Transportation Decision Making
- Accommodating Roadsides
- Best Value for Every Dollar Spent
- Advocate for Transportation Issues
- Proactive Transportation Information

Executive Summary

MoDOT Multimodal Operations is the administrative division responsible for supporting alternative transportation programs within the state. The division functions to continue the advancement and strategic planning for Aviation, Rail, Transit, Waterways, and Freight Development initiatives designed to expand Missouri's infrastructure and facilitate travel and commerce. Through the integration of the various modes, the traveling public enjoys greater accessibility to the resources of the state while industry capitalizes on improved transportation efficiencies.

Multimodal Operations Functional Overview

- Assists in the development of port authorities through the distribution of capital and administrative funding while championing the efficiencies of waterborne transportation to industry and the general public.
- Administers federal and state capital improvement funding for Missouri's eligible public aviation facilities.
- Conducts airports safety inspections
- Provides financial and technical assistance to public transit and specialized mobility providers across the state.
- Partners with industry and local communities to promote economic development and improved freight traffic efficiency by examining existing infrastructure obstructions and proactively assessing potential obstacles.
- Regulates freight and passenger rail operations, oversees rail crossing safety and construction projects, conducts railroad safety inspections, and provides outreach educational opportunities.
- Supports the continued operation of Amtrak in the state and provides direction for the development of expanded passenger rail service.

Multimodal Operations History

The amalgamation of the non-highway transportation modes into a single regulatory division traces its lineage back to the formation of the Highway and Transportation Department in 1980. With the subsequent merger and reorganization, Multimodal Operations assumed charge of consolidated authority over Aviation, Rail, Transit, and Waterway operations within the state as the definitive administrative body. The division has since evolved into a very specialized organization centered on engaging partnership participation that focuses on safe, accessible, efficient, and environmentally responsible alternative transportation solutions. In fiscal year 2011, Multimodal Operations functioned with an operating budget of \$2.5 million and a staff of 35, maintained over 4,000 internal and external partnership contacts, and cumulatively distributed over \$84 million in multimodal project funding (over \$48 million federal funds, approximately \$18 million in state funds, and over \$18 million in local match funds).

Multimodal Operations Profile – Activities by Mode

1. Aviation

- Publish Aeronautical Chart, Airport Directory, and Show Me Flyer
- Maintain State Airport System Plan (SASP)
- Approve Airport Master Plans (AMP) and Airport Layout Plans (ALP)
- Maintain Automated Weather Observing System (AWOS) equipment
- Administer grants and provide guidance for public use airports (State Block Grant Program & State Aviation Trust Fund Program)
- Conduct airport safety inspections
- Promote education to the aviation community and other enthusiasts

2. Rail

- Draft Statewide Rail Plan to identify the framework for freight and passenger rail development in Missouri for the next twenty years (including High Speed Intercity Passenger Rail (HSPIR))
- Regulate freight rail and passenger rail in Missouri

- Enforce safety regulations for light rail operations (Metrolink)
- Administer the Missouri Highway/Rail Crossing Safety Program
- Plan and administer funding for rail/highway construction projects
- Conduct railroad infrastructure safety inspections (including track, grade crossing signals, and operating practices)
- Present outreach seminars on railroad grade crossing safety in conjunction with Missouri Operation Lifesaver
- Support Amtrak passenger rail service through Missouri and promote ridership
- Catalog freight and passenger rail maps of Missouri

3. Transit

- Administer federal grant funding under Section 5310 Agencies Serving Seniors and Persons with Disabilities Transportation Assistance Vehicle Program
- Administer federal grant funding under Section 5311 Non-Urbanized Transit Assistance Formula Grant Program, Section 5311(b) Rural Transit Assistance Program (RTAP), and 5311(f) Intercity Bus Program
- Administer federal grant funding under Section 5316 Job Access and Reverse Commute Program (JARC)
- Administer federal grant funding under Section 5317 New Freedom Program
- Administer federal grant funding under Section 5309 Discretionary Transit Capital Program
- Administer federal grant funding under Section 5303 Metropolitan Transit Planning Program
- Administer federal grant funding under Section 5305 Statewide Transit Planning Grant Program
- Administer state funded Missouri Elderly and Handicapped Transportation Assistance Program (MEHTAP)(RSMo 208.250-208.265)
- Administer state funded Missouri State Transit Assistance Program (RSMo 226.195)

4. Waterways

- Assist in the formation and operation of port authorities in Missouri
- Provide technical assistance and promote use of Missouri's navigable rivers
- Represent port interests in industry and governmental bodies
- Assist in distributing capital and administrative funding for port improvements
- Maintain waterways map of port authorities and toll ferries

5. Freight Development

- Encourage freight initiatives that promote economic development and efficient movement of goods
- Conduct studies to determine opportunities for enhanced system capacity
- Evaluate performance of state infrastructure to improve efficiencies
- Host public forums and outreach opportunities for public comment and contribution

Multimodal Operations Communication Strategy

Accessibility to transparent division information is critical in maintaining the strong relationships of Multimodal Operation's vast community of partners and stakeholders. By hosting community forums, providing outreach seminars, publishing internal modal research studies, and interacting with a variety of specialized organizations, the division actively seeks opportunities to inform and educate its partners. Additionally, Multimodal Operations also works closely with MoDOT's Community Relations division to formulate comprehensive communication strategies for disseminating information to the public. The division values public input in decision making and takes great effort in examining the many perspectives of the transportation community.

Leveraging Resources to Deliver MoDOT's Bolder Five-Year Direction

A. Uninterrupted Traffic Flow

Desired Result 1. Increased ridership of ferries and reduced highway congestion.

- Promote reliability and on-time performance of ferries to increase public confidence and increase utilization.
 - Measured by D-Tracker 1a, Number of Ferry Passengers.

B. Smooth and Unrestricted Roads and Bridges

Desired Result 2. Maintained condition of railroad crossings at 2010 level or better.

- Increase the number of FRA inspections and decrease the number of rail crossing defects by performing additional routine inspections in the field while conducting crossing inventory, complaint investigations, and accident/incident investigations.
 - Measured by D-Tracker 2b (Formerly DRR4), Annual FRA Inspections and Defects Found by MoDOT Railroad Staff.
- Meet all federal compliance commitments in rail.
- Increase percentage of defects identified in state inspections that are corrected within 120 days.
 - Measured by D-Tracker 3c (Formerly DRR7), Percentage of Railroad State Defects Corrected Within 120 Days

Desired Result 3. Maintained condition of airport runways, aprons and taxiways at 2010 level or better.

- Maintain business capable airports with good pavement condition.
 - Measured by Tracker 12b, Number of Business Capable Airports
- Increase the percent of airport runways in good condition by implementing a pavement maintenance program.
 - Measured by D-Tracker 2a (Formerly DAV1), Percent of Airport Runway Pavements in Good Condition.

C. Safe Transportation System

Desired Result 4. Improved rail travel safety.

- Develop a team to implement timely and cost-effective strategies to reduce fatalities and disabling injuries at highway-rail crossings.
 - Measured by Tracker 3h, Number of Highway-Rail Crossing Fatalities and Collisions.

- Measured by D-Tracker 3a (Formerly DRR3), Number of Public Highway-Rail Crossing Closures.
- Increase engagement in outreach and education to address disabling injuries and deaths associated with rail including working with local Coalitions for Roadway Safety.
 - Measured by D-Tracker 3b (Formerly DRR6), Operation Lifesaver Presentations Given by MoDOT Staff Compared to Number of OL Presentations Given by Non-MoDOT Presenters.

Desired Result 5. Partnered with St. Louis Metro to deliver a safe and reliable transportation experience (light rail).

- Completely implement the Metro Process Improvement Plan to provide a safer system.
 - Measured by D-Tracker 3d (Formerly DRR8), Metro Process Improvement Plans Started, In Progress and Completed.
- Promulgate SSO Rulemaking.
- Monitor the periodic inspections conducted by Metro for compliance with 49 CFR Part 659 requiring each element of the internal safety and security be reviewed within a three year cycle.
 - Measured by D-Tracker 3e (Formerly DRR9), Metro Internal Maintenance Audits Completed.

Desired Result 6. Improved air travel safety.

- Inspect general aviation airports for safety and monitor the airport's progress in correcting the deficiencies identified by MoDOT.
 - Measured by D-Tracker 3f (Formerly DAV3), Percent of Safety Related Airport Inspection Deficiencies Corrected.

Desired Result 7. Improved transit travel safety.

- Conduct defensive driver, first aid, securement and other safety trainings.
 - Measured by D-Tracker 3g (Formerly DTR2), Number of Individuals Receiving Transit Training.

D. Outstanding Customer Service

Desired Result 8. Improved response time to customers.

- Complete follow-up with federal and state elected officials on constituent issues immediately.
 - Measured by Tracker 5d, Average Completion Time on Constituent Issues from Federal and State Elected Officials.

Desired Result 9. Improved Missouri's transportation report card results for multimodal choices.

- Increase number of customers who agree and strongly agree with transportation options available besides your personal vehicle.

- Measured by Tracker 12i, Percent of Customers Satisfied with Transportation Options
- Measured by Responses on the Annual Report Card from Missourians Questions 2f, 3l, 1a, 1b, and 4 related to satisfaction with alternate choices and rating satisfaction with MO options.

Desired Result 10. Improved AMTRAK monthly customer service results.

- Measured by D-Tracker 5c, Amtrak Customer Service Satisfaction (measured using MORPAC report).

E. Partner with Others to Deliver Transportation Services

Desired Result 11. Developed Multimodal vision in partnership with stakeholders.

Desired Result 12. Continued partnering efforts such as MPAA, MPTA, MORPAC, State Aviation Advisory Committee, St. Louis River Industry, St. Louis Port Working Group.

- Measured by Tracker 6a, Percent of Partner Satisfaction.

Desired Result 13. Strengthened relationships with and promoted education of Multimodal issues to districts and divisions.

- Share information with districts and divisions to minimize barriers and deliver results for multimodal issues.

Desired Result 14. Developed and began initial phase implementation of state rail plan for Missouri.

- Finalize state rail plan by May 2012.

Desired Result 15. Kept transit vehicles in a safe and operational status.

- Administer the distribution of the Transit Vehicle Disposition Fund to defray major component vehicle repair costs for eligible transit providers.
 - Measured by D-Tracker 6c (Formerly DTR1), Annual Repair Expenditures from Transit Vehicle Disposition Fund.
- Replace rural transit and specialized transit fleet vehicles when they reach 150,000 mile service life.
 - Measured by D-Tracker 6b (Formerly DTR6), Number of Transit Vehicles Purchased.

Desired Result 16. Partnered with transit provider grantees.

- Transit employees perform site visits to monitor compliance with applicable rules and regulations.
 - Measured by D-Tracker 6d (Formerly DTR5), Site Visits for Transit Grantees' Compliance with Federal and State Requirements.

F. Advance Economic Development

Desired Result 17. Supported freight movement in Missouri to advance economic development.

- Identify barriers to efficient freight movement and partner with others to develop & implement solutions.
 - Measured by Tracker 7e, Number of Jobs and Businesses in the Freight Industry
- Partner with MPO Goods Movement Committees and Corresponding Districts to identify freight movement needs and potential solutions.

Desired Result 18. Explored Freight Advisory Committee best practices.

- Evaluate best practices from other states to include public and private members, develop a purpose for the group, and clearly articulate how the committee's input will be used to retain their interest in participating. The April MAFC meeting includes a forum to discuss this topic and an opportunity to learn how 10 other states have implemented.

Desired Result 19. Increased private capital investment and jobs at public port authorities.

- Measured by D-Tracker 7a (Formerly DWW1), New Capital Investment at Port Facilities.
- Measured by D-Tracker 7b (Formerly DWW3), Number of Jobs at Public Port Facilities.

G. Fast Projects that are of Great Value

Desired Result 20. Allocated Aviation Trust Funds efficiently and effectively to complete the prioritized projects.

- Measured by D-Tracker 9d (Formerly DAV6), State Aviation Trust Fund Balance vs. Amount Obligated and Tentative.
- Measure by D-Tracker 9e (Formerly DAV7) Percent of Unspent Federal Grant Funds.

Desired Result 21. Delivered ARRA projects.

Desired Result 22. Obligated Grade Crossing Funds efficiently to improve safety at rail crossings.

- Measured by D-Tracker 9a (Formerly DRR5) Grade Crossing Safety Account Fund Balance vs. Amount Obligated vs. Amount Programmed.

Desired Result 23. Delivered airport projects efficiently.

- Improve plan review and project delivery processes using partner input to spend dollars efficiently and in a cost effective manner.
 - Measured by D-Tracker 9b (Formerly DAV4), Percent of Airport Layout Plans (ALP) Reviewed within 45 Days
 - Measured by D-Tracker 9c (Formerly DAV5), Percent of Airport Design Plans Reviewed within 45 Days

Desired Result 24. Improved coordination with Program Delivery for highway projects impacted by rail.

Desired Result 25. Improved passenger rail service through quick implementation of HSR projects.

H. Efficient Movement of Goods

Desired Result 26. Improved freight connections to remove bottlenecks that increase the cost of freight movement.

- Identify baseline for each mode and total freight movement in Missouri (convert all to truckload equivalent).
 - Measured by Tracker 11a, Freight Tonnage By Mode.
 - Measured by Tracker 11d, Missouri and Mississippi River Waterborne Freight Tonnage.
- Partner with MCS to identify freight truck barriers and implement solutions at MoDOT.

I. Easily Accessible Modal Choices

Desired Result 27. Increased safe travel opportunities for people who cannot or choose not to drive.

- Market and increase local awareness of other modal travel options through communications using print media, social media, and radio.
 - Measured by Tracker 12a, Number of Airline Passengers.
 - Measured by Tracker 12d, Number of Transit Passengers.
 - Measured by Tracker 12e, Average Number of Days per Week Rural Transit Service is Available.
 - Measured by Tracker 12f, Number of Intercity Bus Stops.
 - Measured by Tracker 12g, Number of Rail Passengers.
 - Measured by D-Tracker 12m (Formerly DTR3), MEHTAP Ridership by Seniors and Disabled Persons.
 - Measured by D-Tracker 12k (Formerly DRR1), Percent of State Supported Amtrak Trains on Time.

Desired Result 28. Increased the number of usable business capable airports as identified in the state airport plan.

- Measured by Tracker 12b, Number of Business Capable Airports.

Desired Result 29. Supported continuous utilization of freight and non-single occupant vehicle (SOV) passenger modes by monitoring reliability and measuring on-time performance.

- Measured by D-Tracker 12k (Formerly DRR1) Percent of State Supported Amtrak Trains on Time.
- Measured by D-Tracker 12n, Percent of Airlines on Time.

- Measured by D-Tracker 12j (Formerly DWW2), Number of days the Missouri River is Navigable.

Desired Result 30. Improved accessibility to airports during inclement weather.

- Maintain business capable airports with access during inclement weather.
- Increase the number of Lateral Precision with Vertical Guidance approaches at general aviation airports to provide access during inclement weather.
 - Measured by D-Tracker 12l (Formerly DAV2), Percentage of General Aviation Airports with LPV Approach Procedure Minimums.

J. Customer Involvement in Transportation Decision Making

Desired Result 31. Involved the State Transit Association in the development of the allocation methodology for state transit assistance.

- Promulgate rules for allocation methodology.

K. Best Value for Every Dollar Spent

Desired Result 32. Paid invoices no later than 30 days after receipt to build credibility with MoDOT creditors.

- Measured by Tracker 15g, Vendor Invoices Paid on Time.

Desired Result 33. Outsourced RTAP training functions.

Desired Result 34. Transitioned CPG administration to TP with minimal disruption.

L. Advocate for Transportation Issues

Desired Result 35. Increased funding for multimodal programs.

- Advocate for additional funding.
 - Measured by Tracker 12h, Funding for Multimodal Programs.

Desired Result 36. Advocated Missouri's transportation interests and needs by utilizing Multimodal Operations staff resources in the leadership of and participation in national and state organizations.

- Identify beneficial organizations for membership (AASHTO, NASAO, MPTA, SCORT, NGEC...).

Desired Result 37. Improved elected officials' knowledge of Multimodal Operation's issues by increasing legislative contacts in partnership with GR.

- Measured by Tracker 16b, Number of Engagements with Missouri's Congressional Members, Statewide Elected Officials, and Legislators.

Desired Result 38. Researched and advocated for dedicated funding sources for MO programs.

- Research successful implementation of legislation for dedicated funding sources for Multimodal funding and similar programs.

Desired Result 39. Advocated for extension of the Aviation Trust Fund.

M. Proactive Transportation Information

Desired Result 40. Provided timely and accurate information to customers to assist them in modal choices.

- Develop marketing material for partnering opportunities and educational efforts.
- Develop and distribute a condensed Tracker Lite informational document to share successes with elected officials, partners, and Missourians.
- Update and maintain the MO stakeholder list in a user friendly format with accurate contact information.
- Promote Multimodal's Twitter address, River Runner Facebook page, and other social media outlets to provide timely useful information to customers.
 - Measured by Tracker 17h, Number of Customers Engaged Through Social Media.
- Update print, radio and social media, including Facebook and Twitter with reliable, timely and useful information for customers.
- Engage a wider audience with timely information by offering information and articles to partners for their newsletters and websites.

Desired Result 41. Provided public transparency by including the Multimodal funding distribution method in the STIP presentation to MHTC and the subsequent draft STIP public comment.

Desired Result 42. Brainstormed with CR Outreach on communication strategies for MO and identified the appropriate methods for distribution (press release, blog, Facebook, Twitter).

N. Implement Bolder 5 Year Direction

Desired Result 43. Implemented modified Multimodal Operation's organizational structure.

- Put the right people in the right place by transparent and fair processes that support MoDOT's commitment to equal opportunity and diversity.
- Reduce 32 FTEs to 28 FTEs.
 - Measured by Tracker 18b Current Salaried Employment Levels to Targeted Levels by Central Offices Division/Offices (GS-TP)